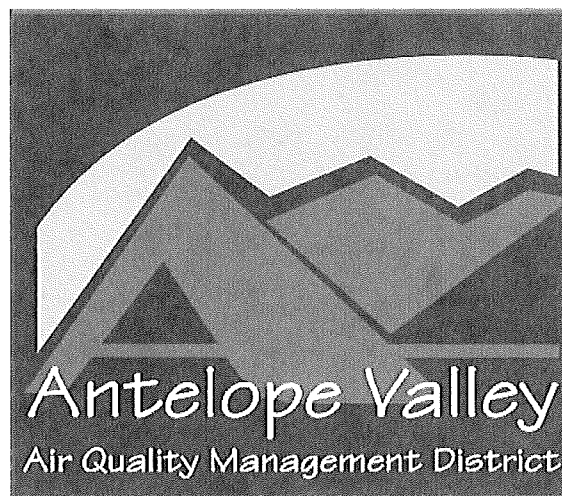


ANTELOPE VALLEY

AIR QUALITY MANAGEMENT DISTRICT

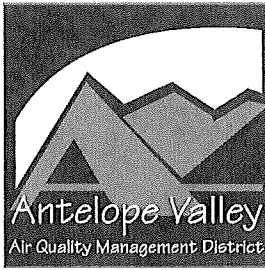
Adopted
BUDGET
FISCAL YEAR 2009-2010



"It's a breath of fresh air"

June 16, 2009

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43301 Division St., Suite 206
Lancaster, CA 93535

(661) 723-8070
Fax (661) 723-3450

Eldon Heaston, Executive Director

June 16, 2009

Governing Board of the
Antelope Valley Air Quality Management District

The budget of the Antelope Valley Air Quality Management District (AVAQMD) for Fiscal Year 2009-2010 is presented for review and consideration. This document provides for the required, necessary and desired services as established by this Governing Board and various Federal, State, and local regulations. A budget is designed to provide the Board and staff with a tool from which sound fiscal management decisions may be made. This document provides a guide to accomplish this goal.

The Antelope Valley Air Quality Management District contracts all of its services from the Mojave Desert Air Quality Management District (MDAQMD). Under this contract, the MDAQMD will provide the full time equivalent (FTE) of 7.5 employees. This budget calls for appropriations totaling \$2,431,100 with sufficient funds to pay for those services; this is 4.49% decrease from FY 2008-09 and includes continuing projects to help streamline government and regulatory functions.

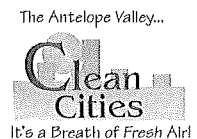
The AVAQMD is a service based agency in which program staff (salaries and benefits) will comprise 76% of the operations budget. Revenues are projected at \$2,204,350, a 1.39% increase. An increase on fees is not included in these recommendation in light of the general economic distress. An increase on fees is generally applied to all annual permit fees and applications to offset inflationary increases.

A Public Hearing was held May 19, 2009, to receive public comments concerning this proposed budget; no comments were received

This budget represents a financial plan to meet the year's obligations and challenges, and becomes effective July 1, 2009.

Sincerely,

Eldon Heaston
Executive Director



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"It's a breath of fresh air"

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ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
FINANCIAL HISTORY
FISCAL YEAR 2009-10

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 ACTUAL	Budget Information FY 2008-09			FY 2009-10 ADOPTED BUDGET
						APPROVED BUDGET	ACTUAL THRU 2/28/2009	ESTIMATED END OF YEAR	
REVENUE									
APPLICATION FEES	58,271	63,719	59,740	61,091	104,332	35,000	75,405	105,883	81,460
FINES AND FORFEITURES	28,850	19,869	23,420	34,352	17,707	15,000	5,152	6,152	7,000
INTEREST INCOME	13,519	21,472	41,000	61,261	47,958	35,000	(37,782)	(28,770)	35,000
OTHER INCOME	1,628	170	4,825	178	235	-	-	-	-
PERMIT FEES	273,164	266,171	287,568	311,725	315,662	351,221	280,018	393,528	393,530
PROGRAM FEES									
AB 923	-	-	371,630	538,487	539,499	540,000	252,171	530,120	530,120
AB 2766	956,606	1,020,556	1,049,731	1,076,974	1,078,997	1,080,000	504,343	1,060,240	1,060,240
OTHER	15,641	350	5,333	15,601	(1,290)	28,000	70	6,340	7,000
STATE CONTRACTS	27,675	-	1,158	5,934	15,338	-	-	-	-
STATE SUBVENTION	89,778	91,020	92,326	92,677	95,730	90,000	-	90,000	90,000
SUBTOTAL	1,465,133	1,483,327	1,936,731	2,198,278	2,214,167	2,174,221	1,079,377	2,163,493	2,204,350
PREVIOUS YEAR FUND BALANCE	597,190	756,988	744,395	790,819	800,237	717,395		744,497	526,948
TOTAL REVENUE	2,062,322	2,240,316	2,681,127	2,989,097	3,014,404	2,891,616	1,079,377	2,907,990	2,731,298
APPROPRIATIONS									
CONTRACT COSTS									
PROGRAM STAFF (Salaries & Benefits)	590,710	738,946	778,405	795,172	876,313	933,117	625,217	933,117	949,016
SUPPLIES AND SERVICES	172,474	173,570	163,739	127,483	162,862	169,375	100,867	151,454	176,350
DIRECT COSTS				73,136	71,271	138,650	69,903	108,732	76,000
FIXED ASSETS	24,423	34,044	19,235	55,595	55,076	155,000	46,220	73,000	120,000
GRANT PROGRAM EXPENSES	472,221	516,360	890,929	1,076,974	1,078,997	1,080,000	252,171	1,060,240	1,060,235
OTHER CHARGES	45,507	33,000	38,000	48,000	25,388	64,000	25,000	54,500	49,500
SUBTOTAL	1,305,334	1,495,921	1,890,307	2,176,360	2,269,907	2,540,142	1,119,378	2,381,043	2,431,100
TOTAL APPROPRIATIONS	1,305,334	1,495,921	1,890,307	2,176,360	2,269,907	2,540,142	1,119,378	2,381,043	2,431,100
<i>Grants from the Fund Balance</i>				12,500					
FUND BALANCE	756,988	744,395	790,819	800,237	744,497	351,475		526,948	300,198
FUND BALANCE DESIGNATIONS									
Operating Cash Reserves	150,000	200,000	200,000	200,000	200,000	310,000		310,000	300,000
Special Project Reserves	450,000	250,000	250,000	250,000	265,000	-		-	-
	600,000	450,000	450,000	450,000	465,000	310,000		310,000	300,000

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ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
 SCHEDULE OF DESIGNATED RESERVES

	6/30/2008	FY 08/09			FY 09/10	
	Audited Balance	Est. Additions to the Fund Balance	Estimated Distributions	Projected End of Year Balance	Budgeted Allocations	Projected End of Year Balance
FUND BALANCE DESIGNATIONS - GENERAL FUND						
Operating Cash Reserves	200,000	-	110,000	310,000	(10,000)	300,000
Designated for Potential Projects	265,000		(265,000)	-	-	-
Subtotal General Fund Designations	465,000			310,000		300,000
Total Fund Balance Designations	465,000	-	-	310,000	(10,000)	300,000
TRUST FUNDS						
		Est. Additions to the Fund Balance	Fund Balance Obligations 2/28/09	Est. Fund Balance End of Year	Est. Additions to Fund Balance	Est Fund Balance End of Year
<i>These funds are transferred from the General Fund and held in reserve:</i>						
Incentive Based Emission Reduction Funding (AB 923)	692,314	530,120	-	1,222,434	530,117	1,752,551
Mobile Emissions Reduction Grant Program (AB 2766)	1,349,042	530,118	126,000	2,005,160	530,118	2,535,277
<i>These funds are held in reserve and are not included in revenue received:</i>						
Carl Moyer Grant Program	629,457	11,756	(508,388)	132,825	527,394	660,219

The AVAQMD has designated reserve funds according to the following guidelines:

Operating Cash Reserves are established by Governing Board Policy 07-01. The amount is set equivalent to 25% of the operating expenses (the combined total of budget totals for Salaries & Benefits and Supplies and Services). The fund may be increased to provide protection against uncertain economic times.

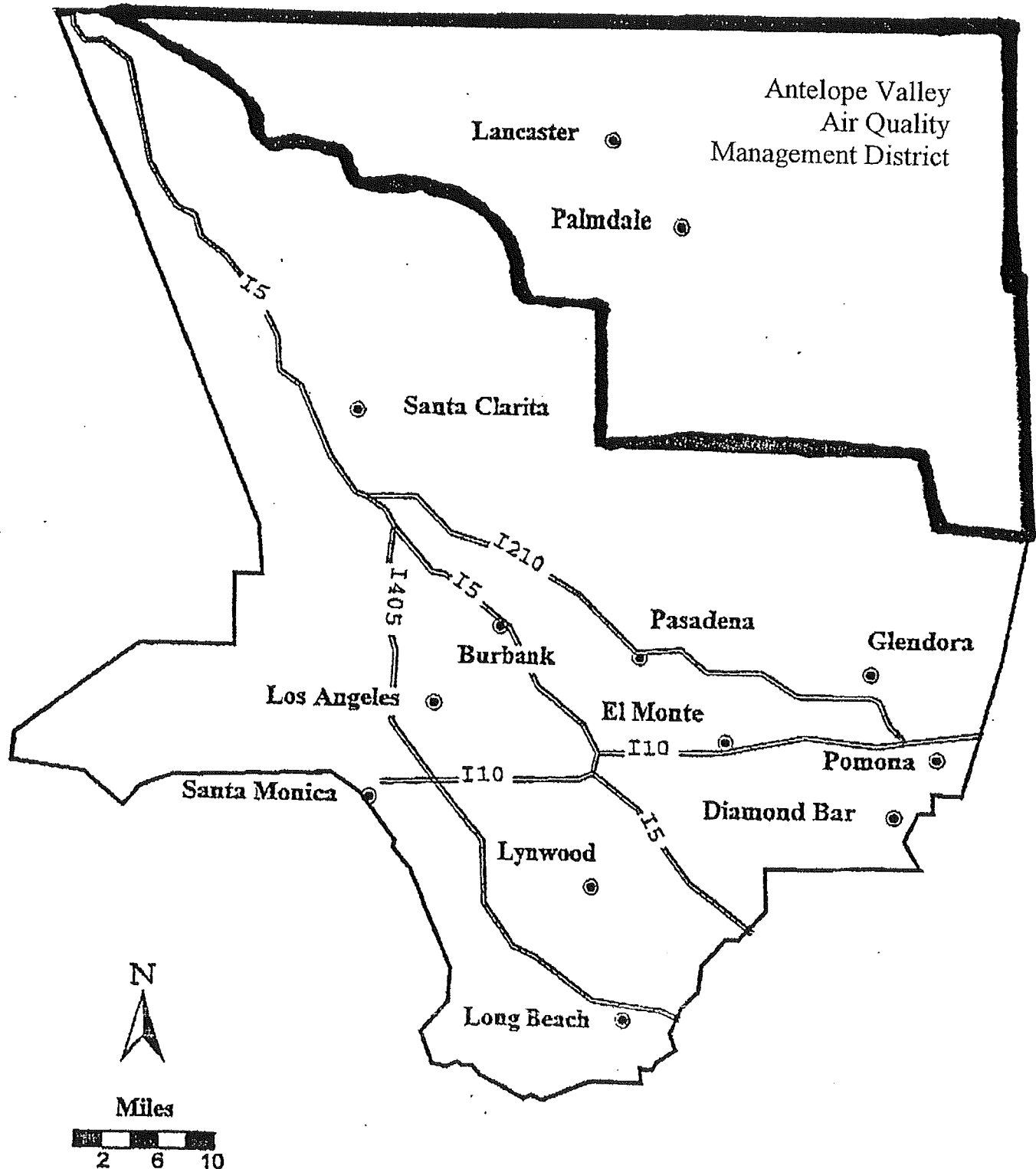
Designated for Potential Projects - This amount has been reserved in the General Fund and is available for the Governing Board to award to projects that meet the air quality objectives of the AVAQMD.

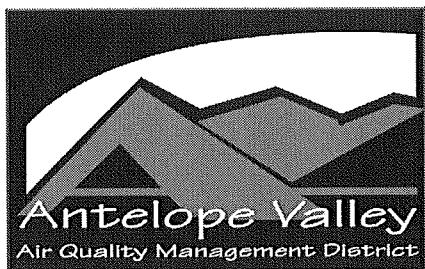
Mobile Emissions Reduction Grant (AB 2766) Fund These funds are collected on motor vehicle registrations (\$4 each) in the Antelope Valley region. Funds "allocated on a competitive basis to local government entities and other organizations capable of effectively using funds to reduce mobile emissions." A Work Plan adopted by the Governing Board provides the grant program guidelines. The table describes the funds received and obligated through grants awarded by the Governing Board.

Incentive Based Emission Reduction Funding (AB 923) These funds are collected on motor vehicle registrations (\$2 each) in the Antelope Valley region beginning October 1, 2005. Funds are granted by the Governing Board for specific projects as set forth in the Health and Safety Code §44229.

Carl Moyer Grant Program Funds may be distributed by the California Air Resources Board for projects obligated by the District under this state regulated program. Projects are awarded on a competitive basis. The table describes the funds received and obligated through grants awarded by the Governing Board.

The Antelope Valley Air Quality Management District Regional Boundaries





Governing Board Members

June 2009

James C. Ledford, Jr., Chair
City of Palmdale

Sherry Marquez, *Vice Chair*
City of Lancaster

Mike Dispenza
City of Palmdale

Ron Smith
City of Lancaster

Vern Lawson
County District Supervisor Appointment

Ken McCoy
Public Member

Ron Hawkins
County District Supervisor Appointment

Antelope Valley Air Quality Management District
"It's a breath of fresh air"

INTRODUCTION

The Antelope Valley Air Quality Management District continues to successfully reach the industry and sources that may be affected by air quality regulations. A practice of routine inspections ensures compliance to local, state and federal air quality regulations. Proactive contact with local businesses has generated interest in environmental issues and increased compliance rates.

The District approaches air quality regulations in a manner that is responsive and accessible. Growth and new programs demand that the District continue to strive to streamline government, become more efficient, and conserve resources without limiting or decreasing the service provided to the regulated community. Several ongoing programs and projects, with their associated costs, address these efficiency issues.

The AVAQMD contracts all of its services from the Mojave Desert Air Quality Management District (MDAQMD). The contract provides employees for the Lancaster office who are residents of the Antelope Valley. The headquarters for the MDAQMD are located in Victorville, California. MDAQMD staff is used for specific expertise to support the Antelope Valley office and allow for a full service agency. Staff services are charged at a set hourly rate that includes the position's hourly rate, all associated benefits, and an administrative charge. Services and supplies purchased for the AVAQMD are charged at cost. Certain administrative functions and support of the AVAQMD are performed at the Victorville location.

DISTRICT PROGRAMS AND PROJECTS

Community Outreach

The District strives to be known throughout the community as a partner in the development of the local economy while protecting human health and the environment. This representation is achieved by providing information through participation in community events such as the Lancaster Poppy Festival, Palmdale Fall Festival, the Antelope Valley Board of Trade Business Outlook Conference, school education programs, and business opportunity forums.

Mobile Emissions Reduction Program

This grant program encourages projects sponsored by private or public agencies that reduce the impact of pollution generated by mobile emission sources in the Antelope Valley region. The Governing Board awards grants using funds collected from the vehicle registrations (AB 2766 and AB 923) and the Carl Moyer program (State of California).

Dustbuster Task Force

This local task force is engaged in developing cost effective dust control solutions for the Antelope Valley. The task force continues sophisticated testing on selected test plots and plant physiology testing on vegetation plots.

AVAQMD Website

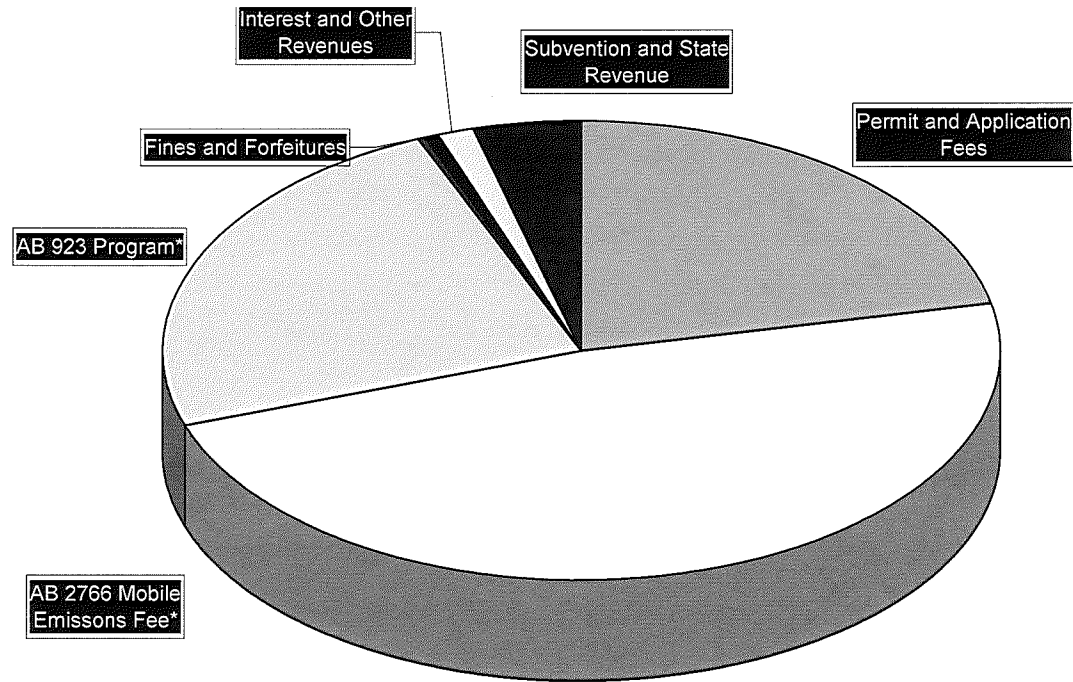
Providing information to the general public may be the most important investment the District can make to impact the future air quality of the region. Using the internet allows the District to provide a contemporary medium to reach the public with the latest version of the District rulebook, forms,

and air quality information, including forecasting and real-time air quality data. The site also has links to regional ozone maps found at <http://www.avaqmd.ca.gov/>

Antelope Valley Clean Cities Coalition

Clean Cities is a locally based voluntary government/industry partnership coordinated by the U.S. Department of Energy to expand the use of alternatives to gasoline and diesel fuel. The AVAQMD serves as the lead agency and coordinator for this partnership.

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
FISCAL YEAR 2009-10
Sources of Estimated Revenue



TOTAL REVENUE - ALL SOURCES

REVENUE TYPES	AMOUNT	% of Total
Permit and Application Fees	474,990	21.55%
AB 2766 Mobile Emissions Fee*	1,060,240	48.10%
AB 923 Program*	530,120	24.05%
Other Program Fees	7,000	0.32%
Fines and Forfeitures	7,000	0.32%
Interest and Other Revenues	35,000	1.59%
Subvention and State Revenue	90,000	4.08%
TOTAL	2,204,350	100%

*50% of AB 2766 receipts are reserved for the District's Grant Program; all of AB 923

TOTAL OPERATING REVENUE ONLY

REVENUE TYPES	AMOUNT	% of Total
Permit and Application Fees	474,990	41.52%
AB 2766 Mobile Emissions Fee	530,120	46.33%
AB 923 Program	-	0.00%
Other Program Fees	7,000	0.61%
Fines and Forfeitures	7,000	0.61%
Interest and Other Revenues	35,000	3.06%
Subvention and State Revenues	90,000	7.87%
TOTAL	1,144,110	100%

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
REVENUE DETAIL
FISCAL YEAR 2009/2010

Acct Code	Account Title	Approved Budget FY 2008/2009	Received Through February 2009	Estimated Revenue FY 2008/2009	Adopted Budget FY 2009/2010
	<u>Application Fees</u>				
8350.21	Ag Engine Reg Rule 114	-	7,475	7,480	7,500
8350.12	New Source Review	-	6,500	6,500	6,500
8350.61	Asbestos Demo/Reno Fees	10,000	12,295	17,810	17,460
8350.13	Operating Permit Applications	25,000	49,135	74,110	50,000
8350.14	Petition for Variance	-	-	-	-
	Total Application Fees	35,000	75,405	105,883	81,460
8350.22	<u>Federal Grants/Agreements</u>	-	-	-	-
	<u>Fines & Forfeitures</u>				
8350.31	Excess Emissions Fees	-	-	-	-
8350.32	Notice of Violation Fines	15,000	5,152	6,160	7,000
	Total Fines	15,000	5,152	6,152	7,000
8350.41	<u>Interest Income</u>	35,000	(37,782)	(28,770)	35,000
	<u>Other Revenue</u>				
8350.54	Contributions - Private Sources	-	-	-	-
8350.55	Public Request Act	-	-	-	-
8350.57	Rule Book Subscriptions	-	-	-	-
8350.5	Other Revenue Other	-	-	-	-
	Total Other Revenue	-	-	-	-
	<u>Permit Fees</u>				
8350.62/.63	Operating Permit Fees	348,221	280,018	388,530	388,530
8350.64/.65	Title V Permit Fees	3,000	-	5,000	5,000
	Total Permit Fees	351,221	280,018	393,528	393,530
	<u>Program Fees</u>				
8350.77	AB 923 Program	540,000	252,171	530,120	530,120
8350.71	AB2766 Program	1,080,000	504,343	1,060,240	1,060,240
8350.73/.74	Toxic Hot Spot Program	28,000	70	6,340	7,000
	Total Program Fees	1,648,000	756,584	1,596,690	1,597,360
	<u>State Revenue</u>				
8350.85	PERP Emergency Reg Fees	-	-	-	-
8350.82	State Contracts	-	-	-	-
8350.83	State Subvention	90,000	-	90,000	90,000
	Total State Revenue	90,000	-	90,000	90,000
	Total Revenue	2,174,221	1,079,377	2,163,483	2,204,350

AIR QUALITY PROGRAM DESCRIPTIONS And Projects

Community Relations And Education Program

The Antelope Valley Air Quality Management District conducts public information and education programs in order to fulfill the requirement of the California Clean Air Act of 1988. The task is to inform the public about air pollution, its sources, health effects on humans, and damage to the environment. Education is provided on methods of control and to encourage individual means of reducing pollution.

The programs are targeted to many audiences: academia, the general adult population, elementary to college level students, as well as business and industry. This information uses pamphlets, brochures, public reports, newsletters, public workshops and conferences, presentations, exhibits, and other multimedia promotions. In addition, press releases, press conferences and air quality forecasts are provided to the local media on an ongoing basis as a means of keeping the public informed.

Air Quality Monitoring Program

Air Quality Surveillance operates an ambient air monitoring and meteorological network to track air quality trends with an air monitoring station in Lancaster. The station is part of the State and Local Air Monitoring System (SLAMS) network.

A computer operated data acquisition system collects daily and real time levels of pollutants. These data are reported to the California Air Resources Board (CARB), Federal Environmental Protection Agency (EPA), regulated industry and the general public. This information is also used to provide pollution episode forecast and notification to school systems and the general population in the event of harmful levels of pollution.

Compliance Program

The District's responsibility is to protect the health and welfare of the public by assisting the regulated community in complying with Federal, State and Local regulatory requirements. This responsibility is carried out through various programs and activities:

- Comprehensive annual (biannual for most sources) inspections are performed to verify compliance to air quality regulations.
- Investigation of citizen complaints pertaining to air related matters
- Legal case development when necessary to address non-complying situations
- Federal Asbestos Demolition and Renovation Program
- State-mandated Variance Program
- Continuous Emissions Monitoring Programs
- Reporting to the Environmental Protection Agency's AIRS and Significant Violator programs
- Source testing

Stationary Sources Program

It is one of the District's primary responsibilities is to process applications for permits in accordance with all applicable local, State and Federal regulations. These permits are required for projects that propose industrial and/or commercial processes that have a potential to emit or control an air contaminant. The wide range of requirements are applied depending on the type and size of the proposed project.

District staff provides technical reviews of official documents, such as test reports, risk assessments, EIS/EIR's, as well as technical assistance to permit applicants, other agencies, and manufacturers. The District implements and manages:

- Title III & V Programs. The Title III program is the federal toxic program for Title V facilities. Title V is a Federal Operating Permits Program required by the 1990 Clean Air Act. This program requires the District to develop and implement a Federal Permitting Program approved by the Environmental Protection Agency (EPA).
- Emissions Inventory. The purpose of this program is to maintain an active inventory of the sources of criteria air pollutants within the District which measures progress towards attainment and maintaining compliance with National and State Ambient Air Quality Standards. State and Federal Law require this program.
- Toxic Emissions Inventory. (Air Toxic "Hot Spot" Information And Assessment Act of 1987) The purpose of this program is to assess the amounts, types and health impacts of air toxics produced from stationary sources.
- Notification to Schools. Under AB 3205 the District is required by the State have in place a program notifying the community when a new or modified source will be located within one mile of elementary, middle or high school facilities.

Mobile Source Emission Reduction Program

This program provides grants to projects that reduce emissions from mobile sources (and other limited categories). Funding for the grants includes AB 2766 funds (assessed by the District's Governing Board and collected by the California Department of Motor Vehicles on motor vehicle registrations) as may be periodically allocated by the Governing Board and all funds under the Carl Moyer Program. Calls for projects, eligibility determinations, and Governing Board award are all part of the process that makes funds available to the region for qualified emission reducing projects.

Funds collected under AB 923 allows air districts in state non-attainment areas to adopt an additional two dollar surcharge on motor vehicle registration fees to be used strictly for incentive-based emission reduction funding programs. The use of the additional fees is limited to projects eligible for grants under the Carl Moyer Program, the purchase of school buses under the Lower-Emission School Bus Program, light-duty scrap or repair programs and unregulated agricultural sources.

Rideshare Outreach

The District offers assistance to employers through outreach activities, raising community and commuter awareness to increase commuter ridership and educates employees about the health impacts of motor vehicle pollution.

Dustbuster Task Force

This local task force is engaged in developing cost effective dust control solutions for the Antelope Valley. The District is a part of a collaborative effort that includes Southern California Edison, USDA Natural Resources Conservation Service, Palmdale Regional Airport, California Air Resources Board, San Diego State University, University of California at Riverside, South Coast Air Quality Management District and the Mojave Desert Air Quality Management District.

Antelope Valley Clean Cities Coalition

Clean Cities is a locally based voluntary government/industry partnership coordinated by the U.S. Department of Energy to expand the use of alternatives to gasoline and diesel fuel. As the lead agency the AVAQMD coordinates stakeholder representatives to achieve the goals of the Five Year Plan. By combining the efforts of the AVAQMD and the AVCCC the benefits of the developing alternate fuel vehicles and infrastructure have been seen throughout the Antelope Valley in cleaner air, lower vehicle maintenance and operation costs and technology advancement.

SUPPORT PROGRAM DESCRIPTIONS***Executive Office***

The Executive Office is responsible to the Governing Board for the general administration and coordination of all District operations and programs, including those programs mandated by the Federal Environmental Protection Agency and the California Air Resources Board. This office monitors state and federal legislation affecting the District and advises the Governing Board on actions required to protect the interests of the District.

District memberships include the California Air Pollution Control Officers Association, the California Special Districts Association, and Antelope Valley Board of Trade.

The Clerk of the Board records official minutes of all meetings of the Governing Board; maintains the files for all actions of the Governing Board and distributes copies of orders and directives of the Board to appropriate agencies and members of the public; schedules, prepares and distributes the Board agenda. The Clerk also serves the Hearing Board, gives notice of hearings, distributes recommendations of particular boards and maintains the conflict of interest files for the District.

The Governing Board, with seven members, meets monthly and members receive \$100.00 stipend per meeting plus travel expenses. The Hearing Board, with five members, meets as needed and members may receive \$100.00 stipend per meeting plus travel expenses. The Rule Development Committee meets periodically with members of District staff and permitted facilities.

Legal Counsel

The District Counsel serves as general legal counsel to the Governing Board, the Air Pollution Control Officer and the District, providing legal advice and opinions on mandates specific to air districts such as the Federal Clean Air Act, California air pollution control laws and air quality rules and regulations. District Counsel also provides general public agency legal services regarding California Environmental Quality Act, the Brown Act, the Political Reform Act as well as the Administrative Code, contracts, personnel matters, civil actions, and related litigation. It exercises authority to bring civil actions in the name of the people of the State of California for

violations of various air quality laws and regulations. The District Counsel also represents the District in actions brought before the Hearing Board.

District Counsel analyzes legislative bills proposed in the California Legislature that impact the District, proposes strategies, and provides information to the District Governing Board regarding such legislation.

Operations Management

Operations Management is the daily operations of the District office located in Lancaster. Operations activities include staff technical training, establishing program policies and procedures, monitoring workflow and performance levels, violation settlement negotiations, public information, inter- and intra-agency coordination, committee representation, program planning and streamlining, as well as being responsible for fostering a positive working relationship with the regulated community.

District memberships include the California Natural Gas Vehicle Coalition, Antelope Valley College President's Circle, Los Angeles County Farm Bureau, and partnerships with Interstate Clean Transportation Corridor, Antelope Valley Dustbusters and Antelope Valley Clean Cities Coalition.

Administrative Services

The Administrative Services office provides financial, administrative and personnel management services to the operating divisions of the District. The office prepares the annual budget and controls expenditures by providing information regarding expenditures and the availability of budgeted funds. The office also purchases equipment and supplies. Invoices for a variety of fees are issued, collected, deposited and accounted for through the Permit Tracking Billing System. This office manages the District's computer information systems, risk management, fleet and facility management, and fixed assets.

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
EXPENSE DETAIL
FISCAL YEAR 2009-10

Object Code Title	Total Budget FY 08-09	Total Expenses 2/28/2009	Estimated Expenditures FY 08-09	FY 2009-10 Budget		
				Contract Expenses	Direct Expenses	Total ADOPTED Budget
<u>Communications</u>						
Video/Teleconf Com	2,500	1,745.93	2,619	2,500		2,500
Cellular Phone Expense	750	842.64	1,264	1,000		1,000
T1 Framed Relay/Telco Srvc	4,500	2,834.40	4,252	4,800		4,800
Long Distance Charges	500	463.48	695	550		550
Telephone Services	6,000	4,869.50	7,304	6,000		6,000
	14,250	10,755.95	16,134	14,850	-	14,850
<u>Mbrshp/Pub/Sub/Trg</u>						
Membership	5,000	3,980.00	5,000	5,000		5,000
Publications	250	113.94	250	250		250
Subscriptions	250	165.01	200	250		250
Training	10,000	1,463.63	3,000	5,000		5,000
	15,500	5,722.58	8,450	10,500	-	10,500
<u>Equipment</u>						
Inventoriable Equipment >\$500	5,000	531.54	1,500		3,000	3,000
Network System Components	3,000	86.91	500	3,000		3,000
Non-Inventoriable Equipment <\$500	2,000	426.46	1,000	2,000		2,000
Safety Equipment	100	704.95	725	100		100
Small Tools & Instruments	100	-	100	100		100
	10,200	1,749.86	3,825	5,200	3,000	8,200
<u>Legal</u>						
Legal Notices	4,000	786.80	1,500	4,000		4,000
	4,000	786.80	1,500	4,000	-	4,000
<u>Maintenance</u>						
Automotive Maintenance <\$250	5,000	2,522.80	3,784	5,000		5,000
Automotive Maintenance >\$250	3,000	617.59	926	3,000		3,000
Custodial Services, Contract	3,000	1,600.00	2,400	2,400		2,400
General Equipment Maintenance	3,000	655.83	1,500	3,000		3,000
General Structure Maintenance	3,000	1,775.69	3,000	3,000		3,000
Security Monitoring Charges	750	119.70	180	750		750
	17,750	7,291.61	11,790	17,150	-	17,150
<u>Office Expenses</u>						
Computer Software Expenses	5,000	11,600.38	12,000	5,000		5,000
General Office Expenses	4,000	648.94	2,000	2,000		2,000
Postage/Courier Services	1,800	1,430.96	2,146	2,000		2,000
Printing Services	5,000	2,438.73	3,658	3,500		3,500
Special Department Expense	6,000	10,336.99	11,000	10,000		10,000
Educational Materials/Events	1,000	609.69	1,000	1,000		1,000
Rideshare Program	20,000	12,000.00	18,000		-	-
	42,800	39,065.69	49,804	23,500	-	23,500
<u>Rents & Leases</u>						
Rents & Leases, Equipment	9,500	5,124.71	8,739		9,500	9,500
Rents & Leases, Structures	42,500	28,470.80	42,706	43,775		43,775
	52,000	33,595.51	51,445	43,775	9,500	53,275

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
SERVICE AND SUPPLIES
EXPENSE DETAIL
FISCAL YEAR 2009-10

Object Code Title	Total Budget FY 08-09	Total Expenses 2/28/2009	Estimated Expenditures FY 08-09	FY 2009-10 Budget		
				Contract Expenses	Direct Expenses	Total ADOPTED Budget
<u>Services</u>						
Pre-Employment Costs	-	(65.00)	(65)			
MEEC Program	-	-	-			
Internet Service Provider	4,500	5,259.11	7,889	8,000		8,000
Web Site Services	30,000	21,354.10	36,199	6,000		6,000
Dustbusters	10,000	-	10,000		5,000	5,000
Financial Audit	7,150	7,650.00	7,650		8,000	8,000
ICTC Project	10,000	10,000.00	10,000		10,000	10,000
LA County Banking Fees	375	96.01	144	375		375
Network Technical Support	10,000	(2,450.00)	5,000	5,000		5,000
Research Studies	10,000	-	2,000		10,000	10,000
Other Prof Svcs - Other	50,000	360.00	2,000	7,500	15,000	22,500
Professional & Special Svcs (stipends)	8,000	2,100.00	3,150	7,000		7,000
	140,025	44,304.22	83,967	33,875	48,000	81,875
<u>Special District Liability</u>	12,000	14,352.61	14,353		15,500	15,500
	12,000	14,352.61	14,353	-	15,500	15,500
<u>Travel</u>						
Private Mileage - Non Employee	1,000	884.79	1,327	1,000		1,000
District Operations & Meetings	13,500	6,767.39	10,151	13,500		13,500
	14,500	7,652.18	11,478	14,500	-	14,500
<u>Utilities</u>	9,000	5,493.59	8,240	9,000		9,000
	9,000	5,493.59	8,240	9,000	-	9,000
Total Services & Supplies	332,025	170,770.60	260,986	176,350	76,000	252,350
<u>Fixed Assets</u>						
Document & Record Storage Project	5,000	-	5,000.00		5,000	5,000
CAPS (Permit Database)	75,000	41,305.92	60,000.00		75,000	75,000
Equipment	50,000	4,913.60	8,000.00		20,000	20,000
Vehicles	25,000	-	-		20,000	20,000
	155,000	46,219.52	73,000.00	-	120,000	120,000
<u>Grant Program Expenses</u>						
AB 923 - Grants	540,000	252,171.36	530,120.00		530,117	530,117
AB 2766 - Grants	540,000	252,171.35	530,120.00		530,118	530,118
	540,000	252,171.35	1,060,240.00	-	1,060,235	1,060,235
<u>Other Charges</u>						
Contributions to Other Agencies	9,000	5,000.00	9,500.00		9,500	9,500
Other charges (Wet Cleaning Grant)	15,000	-	5,000.00		-	-
Other Charges (Lawnmower grants)	10,000	-	10,000.00	-	10,000	10,000
MD Overhead Expenses (Contract Fee)	30,000	20,000.00	30,000.00		30,000	30,000
	64,000	25,000.00	54,500.00	-	49,500	49,500
TOTAL EXPENSES	1,091,025	494,161.47	1,448,726	176,350	1,305,735	1,482,085

<u>Object Code Title</u>	<u>Project Expenditures and Description</u>
Membership	Memberships with California Air Pollution Control Officers Association (CAPCOA), California Natural Gas Vehicle Coalition (CNGVC), California Special Districts Association (CSDA), Antelope Valley Board of Trade (AVBOT), Clean Cities, Antelope Valley College President's Circle, Los County Farm Bureau; retail merchants
Training	Environmental Cross Media, VEE Recertification, Asbestos, CARB Source Specific Training, Clerk of the Board, Board member development and training
Inventoriable Equipment (costs greater than \$500, less than \$1,000)	Office furniture; small equipment
Non-Inventoriable Equipment (costs less than \$500)	
General Equipment Maintenance	Equipment repairs, including air monitoring equipment
General Structure Maintenance	Safety related and other improvements as needed
Computer Software Expense	Software purchases, upgrades, maintenance, including document imaging project and video conferencing
Printing Services	Includes costs for newsletters, public information pamphlets
Special Department Expense: Educational Materials/Events Rideshare Program	Includes public service recognition AIRE awards, promotional items for community outreach events; special event fees for Palmdale Fall Festival, Poppy Festival, Looking Good Lancaster, Antelope Valley Board of Trade Business Outlook Conference and Salute to Youth.
Rents & Leases – Equipment	Copier/Scanner lease agreement
<u>Services:</u>	
Internet Service Provider	Outsource internet services and web hosting and maintenance
Web Site Services	
Dustbusters	Participation with a local task force engaged in developing cost effective dust control solutions for the Antelope Valley.
ICTC Project	Interstate Clean Transportation Corridor – this project supports statewide efforts to develop alternate fuel in heavy duty vehicles.
Network Technical Support	Outsource support as needed.

<u>Object Code Title</u>	<u>Project Expenditures and Description</u>
Research Studies	Funds designated for potential consultant fees to support strategies for specific alternate fuel projects in the Antelope Valley
Other Professional Services	Funds designated for outsource support: strategy consultant for long range planning, training consultant on air quality issues for permit holders, paralegal support for small claims collections, temporary support, or other, as needed
Professional & Special Services	Board member stipend based on maximum number of meeting (Governing Board and Hearing Board).
<u>Fixed Assets – Capital Projects</u>	
Document and Records Storage Project	Capital costs associated with document imaging project
CAPS (Compliance and Permit database)	Implementation and ongoing development for permit tracking. Development costs shared with MDAQMD.
Equipment (greater than \$1,000)	Air monitoring systems, video display for Board members, video conferencing upgrade
Vehicles	Replace one pool vehicle
<u>Other Charges</u>	
AB 2766 – Grants	A portion of the receipts are transferred to the Mobile Emission Trust Fund for grant projects awarded by the Governing Board and subvention to the local cities.
AB 923 – Grants	Funds collected to provide grants to incentive-based mobile emission reduction projects
Contributions to Other Agencies	Keystone Science School, sponsor one local teacher; Mojave Environmental Education Consortium (MEEC)
Contributions, Other	Funds designated from the General Fund for specific local areas grants: supporting wet cleaning equipment purchases and proposed lawn mower exchange program.
MD Overhead Expenses	Management fee to the Mojave Desert Air Quality Management District for contract services.

ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT
SPECIAL FUND
BUDGET DETAIL
FISCAL YEAR 2009-10

CARL MOYER PROGRAM

Object Code Title	Approved Budget FY 2008/09	<u>Fund Balance Changes</u>		Adopted Budget FY 2009/10
		Additions Through February 2009	Estimated Additions FY 2008/09	
<u>Income</u>				
Carl Moyer Program	550,305	11,756	11,756	527,394
	-	-	-	-
Total Income	550,305	11,756	11,756	527,394

Object Code Title	Approved Budget FY 2008/09	Decreases Through February 2009	Estimated Decreases FY 2008/09	Adopted Budget FY 2009/10
<u>Expenses</u>				
Estimated Projects to be Completed	550,000	-	508,388	530,000
	-	-	-	-
Total Expenses	550,000	-	508,388	530,000

Carl Moyer Grant Program Funds may be distributed by the California Air Resources Board for projects obligated by the District under this state regulated program. Projects are awarded on a competitive basis. The table describes the funds received and obligated through grants awarded by the Governing Board.

ANTELOPE VALLEY AIR QUALITY MANAGMENT DISTRICT
SPECIAL FUND
BUDGET DETAIL
FISCAL YEAR 2009-10

MOBILE SOURCE EMISSION REDUCTION PROGRAM

Object Code Title	Approved Budget FY 2008/09	Additions Through February 2009	Estimated Additions FY 2008/09	Adopted Budget FY 2009/10
<u>Income</u>				
Operating Transfers In AB 923	540,000	252,171	530,120	530,117
Operating Transfers In AB 2766	540,000	252,171	530,120	530,118
Note: Transfers from general fund				
	-	-	-	-
Total Income	1,080,000	504,343	1,060,240	1,060,235

Object Code Title	Approved Budget FY 2008/09	Decreases Through February 2009	Estimated Decreases FY 2008/09	Adopted Budget FY 2009/10
<u>Expenses</u>				
AB 923 Estimated Projects to be Completed	500,000	58,282	-	500,000
AB 2766 Estimated Projects to be Completed	500,000	323,907	126,000	500,000
	-	-	-	-
Total Expenses	500,000	323,907	126,000	500,000

The MOBILE SOURCE EMISSION REDUCTION Trust Fund was established by Governing Board action and is used to hold funds that have been designated for the District's competitive grant program. The source of these funds is the mobile emissions fee authorized under AB 2766 and 50% of revenue received by the District is segregated to this trust fund.

Incentive Based Emission Reduction Funding (AB 923). These funds are collected on motor vehicle registrations (\$2 each) in the Antelope Valley region beginning October 1, 2005. Funds are granted by the Governing Board for specific projects as set forth in the Health and Safety Code §44229 .

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ANTELOPE VALLEY AIR QUALITY MANAGEMENT DISTRICT

Program Staff

FY 2009-10

Program	FY 08/09 Contracted Hours	FY 09/10 Contracted Hours	Average Contract Cost/hr	Annual Contract Cost	FTE
Lancaster Office	10,400	10,400	61.60	640,678	5.00
Planning, Grants, and Rulemaking	1,040	1,040	53.05	55,169	0.50
Air Monitoring and Surveillance	221	208	58.81	12,233	0.10
Compliance	520	1,456	56.29	66,564	0.70
Stationary Sources	1,027	1,040	64.05	70,791	0.50
Executive and Management	260	208	149.05	30,523	0.10
Community Relations & Education	208	208	62.83	13,069	0.10
Administration	884	1,040	53.77	59,987	0.50
TOTAL	14,560	15,600		\$ 949,016	7.50
Full Time Equivalents (FTE)	7.00	7.50			

Fiscal Year Comparison:

	FTE	Contract Cost
Fiscal Year 2008-09	7.00	933,117
Fiscal Year 2009-10	7.50	\$ 949,016
Percent Change:	6.67%	1.68%

Flat rate billing per month:
\$ 79,084.64